

**OFFICE OF GOVERNOR
JEREMIAH W. (JAY) NIXON**

FISCAL YEAR 2011 BUDGET REQUEST

Includes Governor's Recommendations

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OFFICE OF THE GOVERNOR
FY 2011 BUDGET REQUEST**

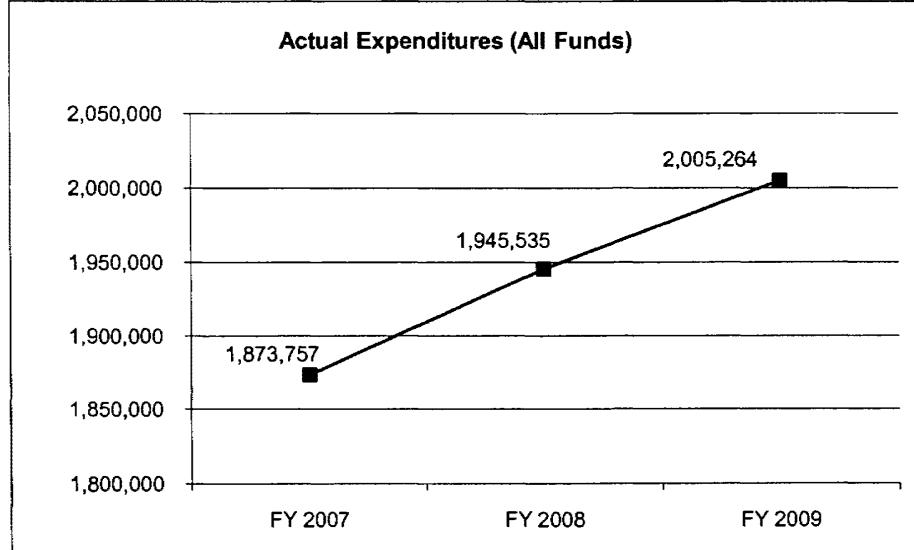
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OFFICE OF THE GOVERNOR
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
GOVERNOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,388,174	20.68	1,957,258	37.00	1,957,258	37.00	1,957,258	37.00
TOTAL - PS		1,388,174	20.68	1,957,258	37.00	1,957,258	37.00	1,957,258	37.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		617,090	0.00	127,003	0.00	127,003	0.00	127,003	0.00
TOTAL - EE		617,090	0.00	127,003	0.00	127,003	0.00	127,003	0.00
TOTAL		2,005,264	20.68	2,084,261	37.00	2,084,261	37.00	2,084,261	37.00
GRAND TOTAL		\$2,005,264	20.68	\$2,084,261	37.00	\$2,084,261	37.00	\$2,084,261	37.00

CORE DECISION ITEM

CORE DECISION ITEM

Department	Governor			Budget Unit	20010
Division					
Core -	Governor's Office				
4. FINANCIAL HISTORY					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	1,892,606	1,951,212	2,005,743	2,084,261	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,892,606	1,951,212	2,005,743	N/A	
Actual Expenditures (All Funds)	1,873,757	1,945,535	2,005,264	N/A	
Unexpended (All Funds)	18,849	5,677	479	N/A	
Unexpended, by Fund:					
General Revenue	18,849	5,677	479	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
Actual Expenditures (All Funds)					
					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p>NOTES:</p>					

CORE RECONCILIATION DETAIL

GOVERNOR

GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.00	1,957,258	0	0	1,957,258	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	2,084,261	0	0	2,084,261	
DEPARTMENT CORE REQUEST							
	PS	37.00	1,957,258	0	0	1,957,258	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	2,084,261	0	0	2,084,261	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.00	1,957,258	0	0	1,957,258	
	EE	0.00	127,003	0	0	127,003	
	Total	37.00	2,084,261	0	0	2,084,261	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010	DEPARTMENT: Governor	
BUDGET UNIT NAME: Governor's Office	DIVISION: Governor's Office	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 10. This would help manage responsibilities and resources, and provide the flexibility to replace critical equipment.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$483,535	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Budgeted personal service in the amount of \$483,535 was used to meet expense & equipment obligations in FY 2009.	Unknown	

OFFICE OF THE GOVERNOR

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	133,658	1.00	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	30,095	0.43	0	0.00	70,000	1.00	70,000	1.00
DIRECTOR OF POLICY	46,750	0.43	0	0.00	110,000	1.00	110,000	1.00
SENIOR POLICY ADVISOR	45,929	0.60	76,736	1.00	0	0.00	0	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	90,177	1.00	92,000	1.00	92,000	1.00
COUNSEL TO THE GOVERNOR	117,146	1.04	104,553	1.00	125,000	1.00	125,000	1.00
CHIEF OF STAFF	135,327	1.09	123,967	1.00	125,000	1.00	125,000	1.00
JUNIOR POLICY ANALYST	6,472	0.21	0	1.00	0	0.00	0	0.00
COMMUNICATIONS DIRECTOR	101,273	1.07	97,603	1.00	90,000	1.00	90,000	1.00
ADMINISTRATIVE ASSISTANT	85,632	1.89	113,766	4.00	35,000	1.00	35,000	1.00
ASSISTANT TO THE GOVERNOR	40,523	0.70	55,653	1.00	54,000	1.00	54,000	1.00
DIRECTOR OF SCHEDULING	63,292	1.11	60,305	1.00	60,000	1.00	60,000	1.00
INTERN	0	0.00	0	0.00	15,250	5.00	15,250	5.00
ADMIN ASST/RECEPTIONIST	0	0.00	0	0.00	35,000	1.00	35,000	1.00
ADMINISTRATIVE AIDE	22,464	0.68	33,100	1.00	33,100	1.00	33,100	1.00
DIRECTOR, CONSTITUENT SRVS	58,679	1.14	46,635	1.00	60,000	1.00	60,000	1.00
CONSTITUENT SERVICES LIAISON	62,956	2.28	85,398	3.00	26,500	1.00	26,500	1.00
DEPUTY CHIEF OF STAFF/ADMIN	66,063	0.66	100,786	1.00	0	0.00	0	0.00
DIR. OF BOARDS AND COMMISSIONS	98,862	1.11	77,234	1.00	110,000	1.00	110,000	1.00
CLERK/MESSENGER	0	0.00	0	0.00	27,000	1.00	27,000	1.00
STAFF ATTORNEY	9,980	0.24	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	52,984	1.04	103,542	2.00	0	0.00	0	0.00
ASST, BOARDS & COMMISSIONS	20,354	0.65	31,297	1.00	0	0.00	0	0.00
ASST TO LEGISLATIVE AFFAIRS	0	0.00	0	0.00	38,316	1.00	38,316	1.00
DEPUTY GENERAL COUNSEL	27,428	0.49	55,620	1.00	60,000	1.00	60,000	1.00
ASSISTANT SCHEDULER	10,115	0.31	32,888	1.00	45,000	1.00	45,000	1.00
ASSISTANT TO THE FIRST LADY	30,622	0.57	53,549	1.00	50,000	1.00	50,000	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	60,000	1.00	60,000	1.00
POLICY ANALYST	6,299	0.08	133,803	4.00	72,021	3.00	72,021	3.00
PRESS SECRETARY	74,736	1.01	73,925	1.00	75,000	1.00	75,000	1.00
DEPUTY PRESS SECRETARY	0	0.00	0	0.00	50,000	1.00	50,000	1.00
DEP CHIEF OF STAFF/POLICY-LEG	0	0.00	100,786	1.00	0	0.00	0	0.00

OFFICE OF THE GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
ADMIN ASST, BOARDS & COMM	15,477	0.43	0	0.00	36,000	1.00	36,000	1.00
SENIOR ADVISOR POLICY & COMM	0	0.00	0	0.00	80,000	1.00	80,000	1.00
EXECUTIVE SECRETARY	21,719	0.42	0	0.00	52,125	1.00	52,125	1.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	52,125	1.00	52,125	1.00
OPERATIONS ASSISTANT	0	0.00	0	0.00	30,000	1.00	30,000	1.00
DEP DIR - BOARDS & COMMISSIONS	0	0.00	0	0.00	55,000	1.00	55,000	1.00
LIEUTENANT GOVERNOR	3,324	0.00	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE GOVERNOR	15	0.00	0	0.00	0	0.00	0	0.00
STAFF SERVICES LIAISON	0	0.00	21,506	1.00	0	0.00	0	0.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	56,650	1.00	0	0.00	0	0.00
DEPUTY PRESS SECRETARY	0	0.00	36,524	1.00	0	0.00	0	0.00
RECEPTIONIST	0	0.00	29,790	1.00	0	0.00	0	0.00
CLERK/MESSENDER	0	0.00	27,644	1.00	0	0.00	0	0.00
TOTAL - PS	1,388,174	20.68	1,957,258	37.00	1,957,258	37.00	1,957,258	37.00
TRAVEL, IN-STATE	87,707	0.00	52,716	0.00	52,716	0.00	52,716	0.00
TRAVEL, OUT-OF-STATE	20,940	0.00	13,882	0.00	13,882	0.00	13,882	0.00
SUPPLIES	25,133	0.00	24,054	0.00	24,054	0.00	24,054	0.00
PROFESSIONAL DEVELOPMENT	56,845	0.00	7,545	0.00	7,545	0.00	7,545	0.00
COMMUNICATION SERV & SUPP	5,463	0.00	12,811	0.00	12,811	0.00	12,811	0.00
PROFESSIONAL SERVICES	413,696	0.00	8,393	0.00	8,393	0.00	8,393	0.00
M&R SERVICES	1,730	0.00	2,286	0.00	2,286	0.00	2,286	0.00
OFFICE EQUIPMENT	1,437	0.00	2,364	0.00	2,364	0.00	2,364	0.00
OTHER EQUIPMENT	939	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,449	0.00	1,916	0.00	1,916	0.00	1,916	0.00
MISCELLANEOUS EXPENSES	1,751	0.00	1,036	0.00	1,036	0.00	1,036	0.00
TOTAL - EE	617,090	0.00	127,003	0.00	127,003	0.00	127,003	0.00
GRAND TOTAL	\$2,005,264	20.68	\$2,084,261	37.00	\$2,084,261	37.00	\$2,084,261	37.00
GENERAL REVENUE	\$2,005,264	20.68	\$2,084,261	37.00	\$2,084,261	37.00	\$2,084,261	37.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Mansion Operating
Expenses**

OFFICE OF THE GOVERNOR
DECISION ITEM SUMMARY

Budget Unit	FY 2009 Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
MANSION OPERATING EXPENSES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		113,777	3.20	78,116	2.00	78,116	2.00	78,116	2.00
TOTAL - PS		113,777	3.20	78,116	2.00	78,116	2.00	78,116	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		28,822	0.00	64,512	0.00	64,512	0.00	64,512	0.00
TOTAL - EE		28,822	0.00	64,512	0.00	64,512	0.00	64,512	0.00
TOTAL		142,599	3.20	142,628	2.00	142,628	2.00	142,628	2.00
GRAND TOTAL		\$142,599	3.20	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00

CORE DECISION ITEM

Department	Governor			Budget Unit	20030																																																														
Division																																																																			
Core -	Mansion Operating Expenses																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2011 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>78,116</td> <td>0</td> <td>0</td> <td>78,116</td> </tr> <tr> <td>EE</td> <td>64,512</td> <td>0</td> <td>0</td> <td>64,512</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>142,628</td> <td>0</td> <td>0</td> <td>142,628</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	78,116	0	0	78,116	EE	64,512	0	0	64,512	PSD	0	0	0	0	TRF	0	0	0	0	Total	142,628	0	0	142,628	FY 2011 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>78,116</td> <td>0</td> <td>0</td> <td>78,116</td> </tr> <tr> <td>EE</td> <td>64,512</td> <td>0</td> <td>0</td> <td>64,512</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>142,628</td> <td>0</td> <td>0</td> <td>142,628</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	78,116	0	0	78,116	EE	64,512	0	0	64,512	PSD	0	0	0	0	TRF	0	0	0	0	Total	142,628	0	0	142,628
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Total	142,628	0	0	142,628																																																															
FTE				2.00	0.00	0.00	2.00																																																												
<i>Est. Fringe</i>				46,971	0	0	46,971																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																			
Other Funds:																																																																			
2. CORE DESCRIPTION																																																																			
<p>The historic Victorian Missouri Governor's Mansion provides a home for the governor and the governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is also a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and about this state's rich history.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
N/A																																																																			

CORE DECISION ITEM

Department Governor

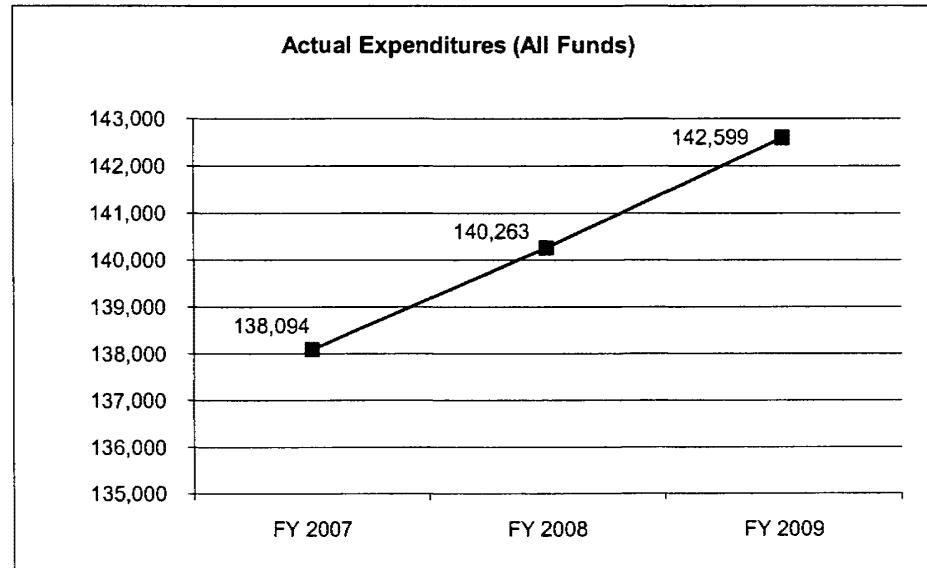
Budget Unit 20030

Division

Core - Mansion Operating Expenses

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	138,144	140,353	142,628	142,628
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>138,144</u>	<u>140,353</u>	<u>142,628</u>	N/A
Actual Expenditures (All Funds)	<u>138,094</u>	<u>140,263</u>	<u>142,599</u>	N/A
Unexpended (All Funds)	<u>50</u>	<u>90</u>	<u>29</u>	N/A
Unexpended, by Fund:				
General Revenue	50	90	29	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL**GOVERNOR****MANSION OPERATING EXPENSES****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	78,116	0	0	78,116	
	EE	0.00	64,512	0	0	64,512	
	Total	2.00	142,628	0	0	142,628	
DEPARTMENT CORE REQUEST							
	PS	2.00	78,116	0	0	78,116	
	EE	0.00	64,512	0	0	64,512	
	Total	2.00	142,628	0	0	142,628	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	78,116	0	0	78,116	
	EE	0.00	64,512	0	0	64,512	
	Total	2.00	142,628	0	0	142,628	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	20030	DEPARTMENT:	Governor
BUDGET UNIT NAME:	Mansion Operating	DIVISION:	Governor's Mansion

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE, the same amount as in FY 10, to effectively and efficiently manage the Governor's Mansion resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$35,661	This will allow flexibility to effectively and efficiently manage resources.	This will allow flexibility to effectively and efficiently manage resources.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted expense and equipment in the amount of \$35,661 was used to meet personal service obligations.	Unknown

OFFICE OF THE GOVERNOR

		DECISION ITEM DETAIL							
Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Decision item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DEPT REQ DOLLAR	FTE	GOV REC DOLLAR	FTE	
MANSION OPERATING EXPENSES									
CORE									
EXECUTIVE CHEF	45,058	1.00	45,016	1.00	45,016	1.00	45,016	1.00	
HOUSEKEEPER	22,371	1.00	0	0.00	0	0.00	0	0.00	
ASSISTANT MANSION DIRECTOR	0	0.00	33,100	1.00	0	0.00	0	0.00	
MANSION DIRECTOR	41,238	1.10	0	0.00	33,100	1.00	33,100	1.00	
ASSISTANT TO THE FIRST LADY	5,110	0.10	0	0.00	0	0.00	0	0.00	
TOTAL - PS	113,777	3.20	78,116	2.00	78,116	2.00	78,116	2.00	
TRAVEL, IN-STATE	1,071	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TRAVEL, OUT-OF-STATE	1,977	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
SUPPLIES	2,091	0.00	10,413	0.00	10,413	0.00	10,413	0.00	
PROFESSIONAL DEVELOPMENT	350	0.00	0	0.00	0	0.00	0	0.00	
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
PROFESSIONAL SERVICES	1,129	0.00	5,157	0.00	5,157	0.00	5,157	0.00	
M&R SERVICES	993	0.00	1,472	0.00	1,472	0.00	1,472	0.00	
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OFFICE EQUIPMENT	40	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00	
MISCELLANEOUS EXPENSES	21,171	0.00	41,170	0.00	41,170	0.00	41,170	0.00	
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - EE	28,822	0.00	64,512	0.00	64,512	0.00	64,512	0.00	
GRAND TOTAL	\$142,599	3.20	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00	
GENERAL REVENUE	\$142,599	3.20	\$142,628	2.00	\$142,628	2.00	\$142,628	2.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**National Guard
Emergency**

OFFICE OF THE GOVERNOR
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
NATIONAL GUARD EMERGENCY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,550,307	5.54	0	0.00	0	0.00	0	0.00
TOTAL - PS		1,550,307	5.54	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		423,145	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		423,145	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		96,675	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		96,675	0.00	1	0.00	1	0.00	1	0.00
TOTAL		2,070,127	5.54	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$2,070,127	5.54	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor
Division	
Core -	National Guard Emergency

Budget Unit 20201

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

Other Funds:

Notes: An "E" is requested for general revenue.

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various emergencies and disasters, including natural disasters such as floods, ice storms, tornados, and damaging winds.

In FY 2009, the Missouri National Guard provided assistance to communities damaged by flooding and flash-flooding, and those impacted by major winter storms. In FY 2008, the Guard assisted in a number of southwest communities with recovery from damages associated with tornados, high winds, hail, and flooding; in communities across the state of Missouri with recovery from damages associated with snow, freezing rain, sleet, and ice; and in communities along the Missouri and Mississippi Rivers with flood crest mitigation and recovery from damages associated with severe storms and flooding.

Partial reimbursements of costs incurred may be received from the Federal Emergency Management Agency (FEMA) if they have concurrently declared a major disaster emergency. FY 2009 Reimbursements = \$1,438,812 (includes reimbursement for some FY 2008 expenditures).

3. PROGRAM LISTING (list programs included in this core funding)

The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department Governor

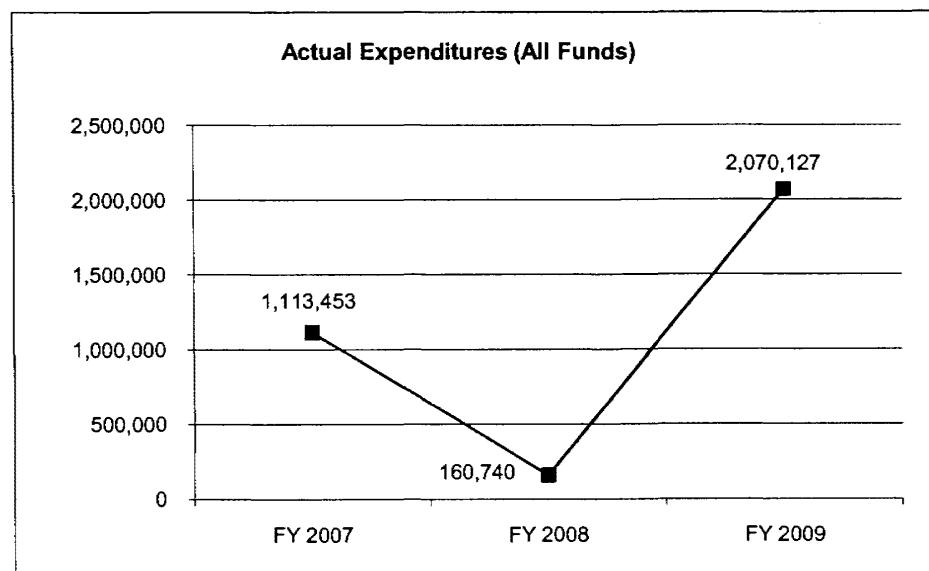
Budget Unit 20201

Division

Core - National Guard Emergency

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,144,001	1,661,701	2,070,301	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,144,001	1,661,701	2,070,301	N/A
Actual Expenditures (All Funds)	1,113,453	160,740	2,070,127	N/A
Unexpended (All Funds)	<u>30,548</u>	<u>1,500,961</u>	<u>174</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	30,548	1,500,961	174	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Estimated appropriation increased by \$1,144,000 in FY 07
- (2) Estimated appropriation increased by \$1,661,700 in FY 08. The lapse was due to timing of the June PS expenditures, the last two weeks of which were obligations of the FY 2009 appropriation.
- (3) Estimated appropriation increased by \$2,070,300 in FY 09

CORE RECONCILIATION DETAIL

GOVERNOR**NATIONAL GUARD EMERGENCY****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

OFFICE OF THE GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
PROCUREMENT OFCR I	69	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	749	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,056	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	682	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,490	0.09	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT WORKER	1,541,261	5.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,550,307	5.54	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	238,704	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	135,884	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,770	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,483	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	600	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	30,554	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	236	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,009	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	905	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	423,145	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	96,675	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	96,675	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,070,127	5.54	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$2,070,127	5.54	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF THE GOVERNOR**DECISION ITEM SUMMARY**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	200,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	200,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	200,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$200,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

Department Governor
 Division
 Core - Special Audits

Budget Unit 20401

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo, the Governor may at any time, when in his judgment the public interest of the state will be served, select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any subdivision of the state; also road districts, school districts, townships, municipalities and counties receiving money for, or from, the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

Performed in FY 2009 were audits of the City of Hayti Heights, the Jennings School District, the Northeast Fire and Ambulance District, the St Louis Board of Police Commissioners, the City of Sibley, and the City of Pleasant Valley.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

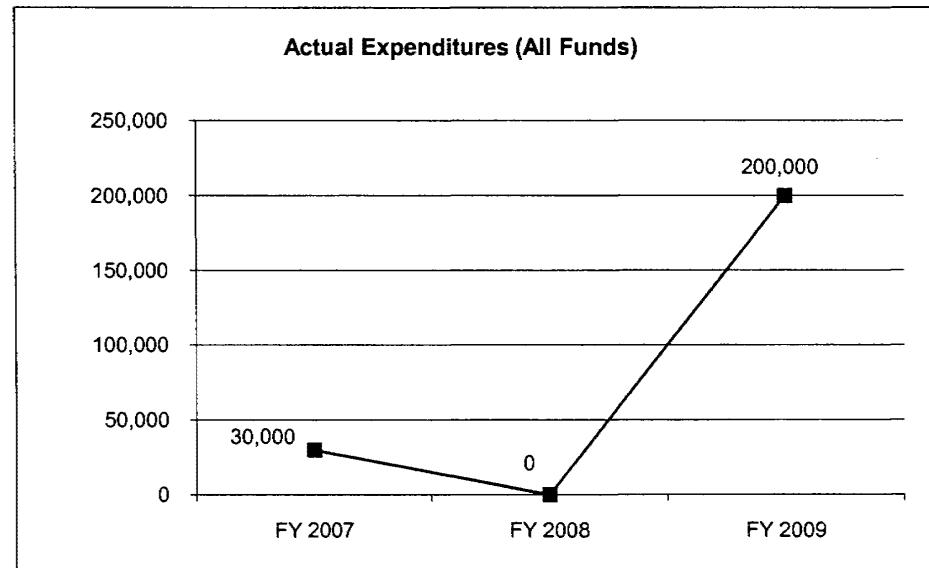
CORE DECISION ITEM

Department Governor
 Division
 Core - Special Audits

Budget Unit 20401

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	30,000	30,000	200,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	200,000	N/A
Actual Expenditures (All Funds)	30,000	0	200,000	N/A
Unexpended (All Funds)	0	30,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	30,000	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR

SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

OFFICE OF THE GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	200,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	200,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$200,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$200,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF THE GOVERNOR
DECISION ITEM SUMMARY

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor			Budget Unit	20603																																																																										
Division																																																																															
Core -	Governmental Emergency Fund Committee																																																																														
1. CORE FINANCIAL SUMMARY																																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2011 Budget Request</th> <th colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>1</td> <td>0</td> <td>0</td> <td>PSD</td> <td>1</td> <td>0</td> <td>1</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1</td> <td>0</td> <td>0</td> <td>Total</td> <td>1</td> <td>0</td> <td>1</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2011 Budget Request				FY 2011 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	1	0	0	PSD	1	0	1	TRF	0	0	0	TRF	0	0	0	Total	1	0	0	Total	1	0	1	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0
FY 2011 Budget Request				FY 2011 Governor's Recommendation																																																																											
GR	Federal	Other	Total	GR	Fed	Other	Total																																																																								
PS	0	0	0	PS	0	0	0																																																																								
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2. CORE DESCRIPTION																																																																															
<p>Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund and the Governmental Emergency Fund Committee. The fund shall consist of all moneys appropriated, transferred or otherwise credited to it by law not to exceed the sum of \$150,000 per annum, and are to be used only to meet emergency and unanticipated requirements necessary to insure the proper functioning of state government. Requests by a state department or agency for the allocation and expenditure of money from the fund shall be made by the administrative head of the department or agency in writing to the Governor and to the chairman of the Governmental Emergency Fund Committee who shall transmit the request to the committee.</p>																																																																															
<p>No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the Governmental Emergency Fund Committee, comprised of the governor, the commissioner of administration, the chairman and ranking minority member of the senate appropriations committee, the chairman and ranking minority member of the house appropriations committee, and the director of the Office of Administration's Division of Facilities Management, Design and Construction who shall serve as consultant to the committee without vote.</p>																																																																															
<p>No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the governmental emergency fund committee and only for the specific purpose authorized by the committee. Upon approval of any allocation and expenditure from the fund, the committee shall certify to the commissioner of administration the amount and purposes allowed.</p>																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																															
N/A																																																																															

CORE DECISION ITEM

Department Governor

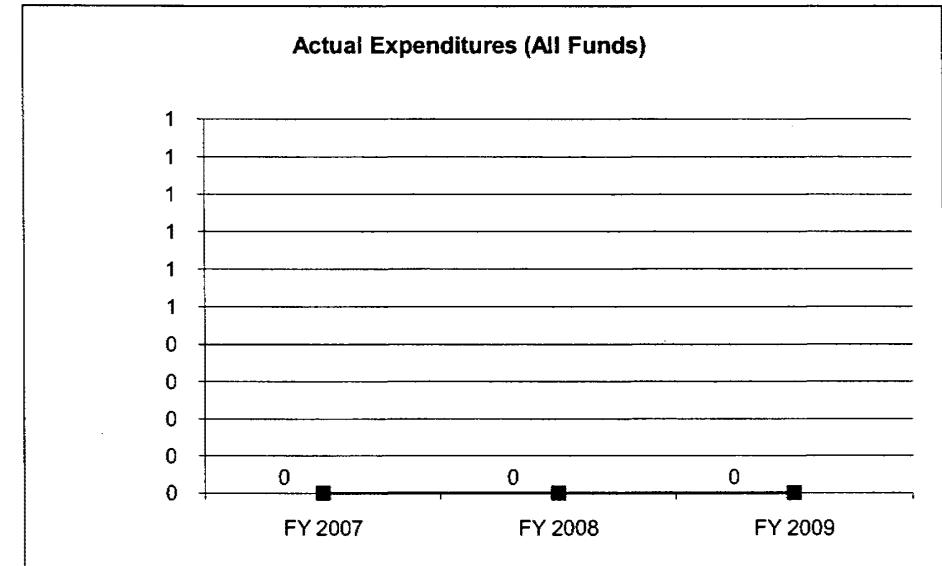
Budget Unit 20603

Division

Core - Governmental Emergency Fund Committee

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>1</u>	<u>1</u>	<u>1</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
GOVTMNTL EMERGENCY FUND COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

OFFICE OF THE GOVERNOR
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

